



Culture and Recreation

VARIANCE REPORT

PROGRAM TITLE:

CULTURE AND RECREATION

12/13/08

PROGRAM-ID:

PROGRAM STRUCTURE NO: 08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	375.50	324.00	- 51.50	14	390.50	329.00	- 61.50	16	390.50	389.50	- 1.00	0
EXPENDITURES (\$1000's)	58,510	48,733	- 9,777	17	16,355	10,965	- 5,390	33	41,494	43,509	+ 2,015	5
TOTAL COSTS												
POSITIONS	375.50	324.00	- 51.50	14	390.50	329.00	- 61.50	16	390.50	389.50	- 1.00	0
EXPENDITURES (\$1000's)	58,510	48,733	- 9,777	17	16,355	10,965	- 5,390	33	41,494	43,509	+ 2,015	5
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES					80	80	+ 0	0	80	80	+ 0	0
2. DEVELOPED ACRES ACHIEVED % OF PLANNED ACRES					100	NO DATA	- 100	100	100	NO DATA	- 100	100

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: CULTURE AND RECREATION

08

PART I - EXPENDITURES AND POSITIONS

The variance in the Culture and Recreation program position count is generally due to vacancies because of budget constraints, personnel turnovers and recruitment difficulties. The variance in expenditures is the net effect of position vacancies, collective bargaining augmentation and authorized federal fund increases. Details of the position and expenditure variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See the lowest level programs for explanation of variances.

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	59.00	53.00	- 6.00	10	62.00	56.00	- 6.00	10	62.00	62.00	+ 0.00	0
EXPENDITURES (\$1000's)	15,406	12,503	- 2,903	19	3,528	2,549	- 979	28	11,120	10,704	- 416	4
TOTAL COSTS												
POSITIONS	59.00	53.00	- 6.00	10	62.00	56.00	- 6.00	10	62.00	62.00	+ 0.00	0
EXPENDITURES (\$1000's)	15,406	12,503	- 2,903	19	3,528	2,549	- 979	28	11,120	10,704	- 416	4
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES					80	80	+ 0	0	80	80	+ 0	0

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

VARIANCE REPORT

PROGRAM TITLE: AQUARIA
 PROGRAM-ID: UOH-881
 PROGRAM STRUCTURE NO: 080101

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
	20.00	20.00	+	0.00	0	20.00	20.00	+	0.00	0	20.00	20.00	+	0.00	0
	4,757	2,972	-	1,785	38	826	826	+	0	0	4,005	2,500	-	1,505	38
	20.00	20.00	+	0.00	0	20.00	20.00	+	0.00	0	20.00	20.00	+	0.00	0
	4,757	2,972	-	1,785	38	826	826	+	0	0	4,005	2,500	-	1,505	38
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09						
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%	
PART II: MEASURES OF EFFECTIVENESS															
1. ATTENDANCE WHERE FEES ARE CHARGED (THOUSANDS)					256	258	+	2	1	256	250	-	6	2	
2. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (THOUSANDS)					33	25	-	8	24	33	27	-	6	18	
3. RATING BY ATTENDEES (SCALE 1-10)					9.5	9	-	0.5	5	9.5	9	-	0.5	5	
PART III: PROGRAM TARGET GROUP															
1. AQUARIUM VISITORS (THOUSANDS)					320	351	+	31	10	320	320	+	0	0	
PART IV: PROGRAM ACTIVITY															
1. AQUARIUM VISITORS - TOTAL (THOUSANDS)					320	351	+	31	10	320	320	+	0	0	
2. ADULTS (THOUSANDS)					200	200	+	0	0	200	200	+	0	0	
3. CHILDREN - FREE (THOUSANDS)					40	54	+	14	35	40	40	+	0	0	

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: AQUARIA

08 01 01
UOH 881

PART I - EXPENDITURES AND POSITIONS

FY 2007-08 and FY 2008-09

The variance is due to non-general fund expenditures being lower than the authorized ceiling.

PART II - MEASURES OF EFFECTIVENESS

Item 2. The variance is due to an overestimation of the number of students and teachers who visit the Aquarium as part of a school excursion.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 3. The variance is due to a greater number of children being admitted with a paying adult. This may be partially attributed to family-oriented events in the vicinity.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE:

STATE FOUNDATION ON CULTURE AND THE ARTS

12/13/08

PROGRAM-ID:

AGS-881

PROGRAM STRUCTURE NO: 080103

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	26.00	26.00	+	0.00	29.00	27.00	-	2.00	29.00	29.00	+	0.00
EXPENDITURES (\$1000's)	9,003	7,983	-	1,020	2,262	1,394	-	868	5,740	6,763	+	1,023
TOTAL COSTS												
POSITIONS	26.00	26.00	+	0.00	29.00	27.00	-	2.00	29.00	29.00	+	0.00
EXPENDITURES (\$1000's)	9,003	7,983	-	1,020	2,262	1,394	-	868	5,740	6,763	+	1,023
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. NUMBER OF GRANTS AWARDED					115	109	-	6	115	100	-	15
2. NO. PERS IMPACTED BY SFCA BIENNIIUM GRANTS PROGRAM					1.5	1.5	+	0	1.5	1.5	+	0
3. FEDERAL FUNDS OBTAINED AS % OF PROG FUNDS					20	17	-	3	20	20	+	0
4. NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES					80	80	+	0	80	80	+	0
5. NUMBER OF VISITORS TO HAWAII STATE ART MUSEUM					40000	25333	-	14667	40000	30000	-	10000
6. NUMBER OF COMMISSIONS & RWA PLACED IN STATE BLDGS					600	3266	+	2666	600	3300	+	2700
PART III: PROGRAM TARGET GROUP												
1. RESIDENT POPULATION OF HAWAII (THOUSANDS)					1200	1200	+	0	1200	1200	+	0
2. RUR & UNSRV POP OF HAWAII (THOUSANDS)					150	150	+	0	150	150	+	0
3. SCHOOL POPULATION OF HAWAII (THOUSANDS)					200	210	+	10	200	210	+	10
4. CULTURAL AND ARTS ORGANIZATIONS					300	300	+	0	300	300	+	0
5. INDIVIDUAL ARTISTS					12000	12000	+	0	12000	12000	+	0
6. VISITORS TO HAWAII (THOUSANDS)					6900	6500	-	400	6900	6500	-	400
PART IV: PROGRAM ACTIVITY												
1. ARTS IN EDUCATION (NO. OF PROJECTS FUNDED)					40	35	-	5	40	40	+	0
2. COMMUNITY ARTS (NO. OF PROJECTS FUNDED)					25	23	-	2	25	21	-	4
3. FOLK ARTS/ETHNIC HERITAGE (NO. OF PROJECTS FUNDED)					30	20	-	10	30	20	-	10
4. HISTORY AND HUMANITIES (NO. OF PROJECTS FUNDED)					10	13	+	3	10	8	-	2
5. LITERARY AND MEDIA ARTS (NO. OF PROJECTS FUNDED)					7	2	-	5	7	2	-	5
6. INDIVIDUAL ARTISTS FELLOWSHIPS AWARDED					4	4	+	0	4	4	+	0
7. PERFORMG & PRESENTG/TOURNG ARTS (# PROJ FUNDED)					60	60	+	0	60	55	-	5
8. VISUAL ARTS (NO. OF PROJECTS FUNDED)					10	10	+	0	10	10	+	0
9. ART IN PUBLIC PLACES (# OF NEW ARTWORKS ACQUIRED)					100	74	-	26	100	100	+	0
10. FOLK ARTS APPRENTICESHIPS AWARDED					17	9	-	8	17	17	+	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: STATE FOUNDATION ON CULTURE AND THE ARTS

**08 01 03
AGS 881**

PART I - EXPENDITURES AND POSITIONS

Expenditures - There was variance in the expenditures for positions because of 2 vacant permanent positions - an Arts Program Specialist IV position, which is currently being advertised and a Staff Services Supervisor position, which is contingent on an agency reorganization. The reorganization was drafted and submitted in June 2008, and has since been returned for revisions.

PART II - MEASURES OF EFFECTIVENESS

1. Grants awarded vary each year according to panel recommendation and number of grant proposals submitted.
3. Federal funds from the National Endowment for the Arts increased in FY08, but other sources of Federal funding are yet to be approached. We hope to do more research into alternate funding streams this year.
5. Growth in museum attendance is projected to gradually increase with the addition of the cafe and gift shop and school programs.
6. We have changed our interpretation of this measure. In prior years, we measured the number of artworks added to sites. From FY08 forward, we are reflecting the total number of artworks on display.

PART III - PROGRAM TARGET GROUPS

3. Schools are being reached more through our museum education and Artists-in-the-Schools Programs.
6. We expect a decline in visitors to the museum and other statewide programs due to the economic conditions nationally and internationally.

PART IV - PROGRAM ACTIVITIES

1. Arts Education projects were lower than expected in FY08. The Artists-in-the-Schools Program should boost numbers in FY09.
2. The number of grants in Community Arts were slightly lower than

expected.

3. There was a vacancy in our Folk Arts position, which is subject to deletion in FY09 due to the hiring freeze.
4. History and Humanities position has been performing more outreach locally.
5. Literary arts projects have declined since SFCA restructured its grant program areas.
7. Grants program restructured to establish separate category for performing arts projects. This explains the higher projection in FY08. Number of proposals varies from year to year.
8. Visual Arts category affected by separating out performing arts projects. Also, some larger institutions applied to other categories in FY08.
9. Number of new artworks acquired in FY08 were under projection due to selection committee recommendations.
10. The SFCA Folk Arts Program was reinstated in FY08, with the decision by the panel to award higher grants to fewer partnerships. This may be subject to change with a new panel in FY09.

VARIANCE REPORT

PROGRAM TITLE:

KING KAMEHAMEHA CELEBRATION COMMISSION

12/13/08

PROGRAM-ID:

AGS-818

PROGRAM STRUCTURE NO: 080104

	FISCAL YEAR 2007-08					THREE MONTHS ENDED 09-30-08					NINE MONTHS ENDING 06-30-09				
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	52	40	-	12	23	10	10	+	0	0	42	41	-	1	2
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	52	40	-	12	23	10	10	+	0	0	42	41	-	1	2

	FISCAL YEAR 2007-08					FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS										
1. ATTENDANCE AT SPONSORED ACTIVITIES (1000'S)	150	148	-	2	1	150	150	+	0	0
2. NO. OF ACTIVE PARTICIPANTS' SPONSORED ACTIVITIES	8000	8000	+	0	0	8000	8000	+	0	0
PART III: PROGRAM TARGET GROUP										
1. RESIDENTS AND VISITORS (THOUSANDS)	1395	1385	-	10	1	1395	1395	+	0	0
PART IV: PROGRAM ACTIVITY										
1. APPROPRIATIONS (\$ THOUSANDS)	38	40	+	2	5	38	42	+	4	11

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: KING KAMEHAMEHA CELEBRATION COMMISSION

08 01 04
AGS 818

PART I - EXPENDITURES AND POSITIONS

General Funds were appropriated in FY 07-08 for a temporary Part time Clerk Typist II position and an Arts Program Specialist. The Clerk Typist position remains unfilled.

The variance in expenditures for FY 07-08 is due to the vacant Clerk Typist II. The variance in Expenditures for the FY 08-09 is not significant.

PART II - MEASURES OF EFFECTIVENESS

There are no variances in the measures of effectiveness for FY 07-08 and FY 08-09.

PART III - PROGRAM TARGET GROUPS

There are no anticipated variances in residents and visitors for FY 07-08 and FY 08-09.

Actual data for FY 07-08 and estimated data for FY 08-09 are based on most recent data in The State of Hawaii Data Book 2007, which is published by The Department of Business, Economic Development and Tourism.

PART IV - PROGRAM ACTIVITIES

There are no significant variances in the appropriation for FY 07-08.

The variance for FY 08-09 is due to the approval of a half time temporary Clerk Typist II position by the 2007 Legislature.

STATE OF HAWAII

PROGRAM TITLE:

HISTORIC PRESERVATION

PROGRAM-ID:

LNR-802

PROGRAM STRUCTURE NO: 080105

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ACTUAL	± CHANGE		%	BUDGETED	ESTIMATED	± CHANGE		%
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	13.00	7.00	-	6.00	46	13.00	9.00	-	4.00	31	13.00	13.00	+	0.00	0
EXPENDITURES (\$1000's)	1,594	1,508	-	86	5	430	319	-	111	26	1,333	1,400	+	67	5
TOTAL COSTS															
POSITIONS	13.00	7.00	-	6.00	46	13.00	9.00	-	4.00	31	13.00	13.00	+	0.00	0
EXPENDITURES (\$1000's)	1,594	1,508	-	86	5	430	319	-	111	26	1,333	1,400	+	67	5

					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09					
					PLANNED	ACTUAL	± CHANGE		%	PLANNED	ESTIMATED	± CHANGE		%
PART II: MEASURES OF EFFECTIVENESS					95	65	-	30	32	95	90	-	5	5
1. % PROJ RECVD/REVWD W/IN LEGALLY MANDATD TIMEFRAMS					90	100	+	10	11	90	95	+	5	6
2. % BURIALS RESPND TO W/IN LEGALLY MANDATD TIMEFRAMS					98	0	-	98	100	98	50	-	48	49
3. % SITES W/KNOWN SITE NO. RECORDED IN DIVISN'S GIS					90	18	-	72	80	90	10	-	80	89
4. NO. OF NOMINATIONS MADE TO HAWAII STATE REGISTER					95	0	-	95	100	95	10	-	85	89
5. NO. OF NOMINATIONS MADE TO NATIONAL REGISTER														

PART III: PROGRAM TARGET GROUP															
1. RESIDENT POPULATION OF HAWAII AND ITS VISITORS					1350	NO DATA	-	1350	100	1350	NO DATA	-	1350	100	

PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PROJECTS REVIEWED					2000	2600	+	600	30	2000	2800	+	800	40	
2. NUMBER OF BURIAL SITES RECORDED					300	96	-	204	68	300	300	+	0	0	
3. NUMBER OF ISLAND BURIAL COUNCIL MEETINGS HELD					40	33	-	7	18	40	40	+	0	0	
4. NUMBER OF SITES ADDED TO HISTORIC SITES INVENTORY					1000	757	-	243	24	1000	1000	+	0	0	

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: HISTORIC PRESERVATION

**08 01 05
LNR 802**

PART I - EXPENDITURES AND POSITIONS

FY2008 - The actual position count and expenditures for 08 were less than budgeted due to vacancies. Vacancies include a Secretary III position to which someone holds return rights, an architectural historian who resigned, the Kauai archaeologist position, the HP file and record system position, the Administrative Assistant.

FY2009 - The actual position count and expenditures for the 1st quarter was less than budgeted due to vacancies. Vacancies include a Secretary III position to which someone holds return rights, two architectural historians, the Kauai archaeologist position, and an intake specialist.

The Maui archaeologist position is being filled with a vice position. All vacant positions have been frozen at this time.

PART II - MEASURES OF EFFECTIVENESS

1. Vacancies in the archaeology branch and inadequate staffing levels in the architecture branch has resulted in review delays. Additional staff have addressed review delays in archaeology. Architecture is recruiting to fill its two vacant positions. All clerical positions except the Secretary III position (frozen) have been filled.

3. Lack of staff required that the division concentrate on completing reviews. The division has a MOA with the Kahoolawe Island Conveyance Commission to assist with updating the GIS system to record known sites in the GIS. Also, new computers were purchased for all division staff, and GIS computers were purchased for each office.

4. Lack of staff required a focus on reviews. The division is addressing ways to educate the public about benefits of National Register listings.

5. The Architecture Branch submitted nominations for the Hawaii Register to the Hawaii Historic Places Review Board late. The Review Board meets on a quarterly basis and the division is focused on providing both National and State Register Nomination training to the review board.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

1. The number of reports submitted was greater than expected.

2. The number of burials recorded was less than expected. This was due in part to the lack of staff in the History and Culture Branch. The division is working on reentering outstanding burial inventory.

4. The number of sites added to the inventory was less than expected.

VARIANCE REPORT

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	316.50	271.00	- 45.50	14	328.50	273.00	- 55.50	17	328.50	327.50	- 1.00	0
EXPENDITURES (\$1000's)	43,104	36,230	- 6,874	16	12,827	8,416	- 4,411	34	30,374	32,805	+ 2,431	8
TOTAL COSTS												
POSITIONS	316.50	271.00	- 45.50	14	328.50	273.00	- 55.50	17	328.50	327.50	- 1.00	0
EXPENDITURES (\$1000's)	43,104	36,230	- 6,874	16	12,827	8,416	- 4,411	34	30,374	32,805	+ 2,431	8
PART II: MEASURES OF EFFECTIVENESS					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. PARK VISITS (1,000)					16000	13000	- 3000	19	16000	13000	- 3000	19
2. DEVELOPED ACRES ACHIEVED AS % OF PLANNED ACRES					100	100	+ 0	0	100	100	+ 0	0
3. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE					59	57	- 2	3	59	54	- 5	8

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Variances)

STATE OF HAWAII

PROGRAM TITLE:

FOREST AND OUTDOOR RECREATION

PROGRAM-ID:

LNR-804

PROGRAM STRUCTURE NO: 080201

VARIANCE REPORT

REPORT V61

12/13/08

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
OPERATING COSTS POSITIONS EXPENDITURES (\$1000's)	42.00 3,207	38.00 3,845	- 4.00 + 638	10 20	46.00 955	41.00 792	- 5.00 - 163	11 17	46.00 2,612	46.00 2,700	+ 0.00 + 88	0 3
TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	42.00 3,207	38.00 3,845	- 4.00 + 638	10 20	46.00 955	41.00 792	- 5.00 - 163	11 17	46.00 2,612	46.00 2,700	+ 0.00 + 88	0 3

PART II: MEASURES OF EFFECTIVENESS	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. % TRAILS/ROADS MAINTAINED COMPARD TO TOTAL MILEAGE	75	75	+ 0	0	75	75	+ 0	0
2. % OF RECR FACILITIES MAINTAINED COMPARED TO TOTAL	85	85	+ 0	0	85	85	+ 0	0
3. NUMBER OF SIGNS INSTALLED AND MAINTAINED	685	685	+ 0	0	685	685	+ 0	0
4. NUMBER OF GAME ANIMALS HARVESTED	5000	5000	+ 0	0	5000	5000	+ 0	0
5. NO. SPECIAL HUNTING TAGS/PERMITS/APPLCATNS ISSUED	13000	6000	- 7000	54	13000	6000	- 7000	54
6. % ACREAGE OF VEGETATN FOR HABITAT COMP TOTAL ACRG	100	100	+ 0	0	100	100	+ 0	0
7. NUMBER OF NEW PUBLIC HUNTING AREAS DEVELOPED	1	1	+ 0	0	1	1	+ 0	0
8. NUMBER OF COMMERCIAL TRAIL TOUR PATRONS GUIDED	18000	12051	- 5949	33	18000	13000	- 5000	28
9. NUMBER OF VOLUNTEER HOURS	7500	7500	+ 0	0	7500	7500	+ 0	0
10. NO. ANCIENT & HISTORIC TRAILS ABSTRACTS PERFORMED	15	25	+ 10	67	15	15	+ 0	0

PART III: PROGRAM TARGET GROUP	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. MULTIPLE FOREST/OUTDOOR RECREATIONAL USERS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
2. TRADITIONAL AND CULTURAL TRAIL USERS	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. LICENSED HUNTERS (THOUSANDS)	8	8	+ 0	0	8	8	+ 0	0
4. HUNTER EDUCATION CERTIFICATE HOLDERS (THOUSANDS)	NO DATA	6	+ 6	0	NO DATA	6	+ 6	0
5. WILDLIFE WATCHERS (THOUSANDS)	130	130	+ 0	0	130	130	+ 0	0
6. TARGET SHOOTERS (THOUSANDS)	4	4	+ 0	0	4	4	+ 0	0
7. CAMPERS (HUNDREDS)	6	6	+ 0	0	6	6	+ 0	0
8. COMMERCIAL TRAIL TOUR PATRONS (NUMBER)	18000	12051	- 5949	33	18000	13000	- 5000	28
9. NO. VOLUNTEER ADVISORY GRPS/STEWARDSHIP VOLUNTEERS	700	700	+ 0	0	700	700	+ 0	0

PART IV: PROGRAM ACTIVITY	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
1. EVAL/MAINT/CONTR RECREATIONAL TRAILS/ACCESS ROADS	575	575	+ 0	0	575	575	+ 0	0
2. MAINTAIN ANCILLARY RECREATION FACILITIES	NO DATA	NO DATA	+ 0	0	NO DATA	NO DATA	+ 0	0
3. INSTALL, MONITOR & MAINTAIN INFO & WARNING SIGNAGE	685	685	+ 0	0	685	700	+ 15	2
4. INVENTORY/CONDUCT SURVEYS OF GAME BIRDS & ANIMALS	89	89	+ 0	0	89	89	+ 0	0
5. EVAL HUNTER HARVEST/PARTIC FOR SETTING SEASONS/RULES	66	66	+ 0	0	66	66	+ 0	0
6. ENHANCE GAME HABITAT AREAS	380	380	+ 0	0	380	380	+ 0	0
7. DEVELOP NEW PUBLIC HUNTING AREAS FOR MGMT	1	1	+ 0	0	1	1	+ 0	0
8. MANAGE/REG/MONITR COMM TRAIL/ACCESS ROAD TOUR ACTV	43	40	- 3	7	44	40	- 4	9
9. ADMIN/MANAGE CITIZEN ADVISORY & VOLUNTEER GROUPS	13	13	+ 0	0	13	13	+ 0	0
10. RESEARCH TITLE TO ANCIENT AND HISTORIC TRAILS	15	25	+ 10	67	15	15	+ 0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: FOREST AND OUTDOOR RECREATION

**08 02 01
LNR 804**

PART I - EXPENDITURES AND POSITIONS

In 2008 an appellate court ruling prohibited the sale of game tags, stamps and application fess, and resulted in a 20% reduction in funding for the Wildlife Revolving Fund and the subsequent loss of two positions funded by this revenue.

There is an anticipated shortfall in General Funds for LNR804 due to budget restrictions in this Fiscal Year. The Division is planning to make up part of the difference with available federal funds, however this is an insufficient stop-gap measure and is not sustainable.

PART II - MEASURES OF EFFECTIVENESS

For FY09 the effectiveness will remain constant, with only a variance greater than 10% in the category of trail maintenance. This variance continues to be the result of inadequate manpower or qualified and interested private sector support by contract in the maintenance of trails. The variety of natural and public use impacts degrades trail features at a rate that exceeds the ability for management to achieve optimal maintenance standards.

PART III - PROGRAM TARGET GROUPS

Due to criteria established in the federal Recreational Trail Program funding and evolution of public recreational use, there remains a under - serviced and increasing target group that engages in off-highway vehicle (OHV) use. Locating suitable land is challenging

There has been a stable number of permitted commercial trail ecotour operators administered under this program, but patronage in FY08 continued to decrease due to downturn in the visitor industry. Patronage was 5, 819 less than in FY07.

There is no accurate method to accurately quantify the statewide number of non-commercial recreational trail users, consisting of cultural

practitioners, hikers, runners, mountain bike riders, equestrian users and OHV enthusiasts. However, based on staff observations and trail deterioration, this use remains constant throughout the state.

PART IV - PROGRAM ACTIVITIES

Historic trail research and documentation of public ownership of these features remains critical due to land development jeopardizing these features on the island of Hawaii. There is increased community pressure to preserve and restore public use to specific sections of ancient and historic trails.

In addition to striving for optimal maintenance of existing trail and access road features, the Program continues to make efforts to establish authorized venues for OHV use, but has determined that due to the amount of space needed and ancillary permit requirements, the creation of suitable venues is challenging.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 080202

RECREATIONAL FISHERIES

LNR-805

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	7.00	7.00	+	0.00	7.00	7.00	+	0.00	7.00	7.00	+	0.00
EXPENDITURES (\$1000's)	1,126	1,413	+	287	402	291	-	111	930	1,000	+	70
TOTAL COSTS												
POSITIONS	7.00	7.00	+	0.00	7.00	7.00	+	0.00	7.00	7.00	+	0.00
EXPENDITURES (\$1000's)	1,126	1,413	+	287	402	291	-	111	930	1,000	+	70
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. RECREATIONAL FISHERIES					NO DATA	NO DATA	+	0	NO DATA	NO DATA	+	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: RECREATIONAL FISHERIES

**08 02 02
LNR 805**

PART I - EXPENDITURES AND POSITIONS

FY 08:. Actual expenditures reflect authorized Federal-fund spending increases.

FY 09: Actual 1st quarter expenditures are lower due to a delay in encumbering contracts until the 2nd quarter, however, overall expenditures are higher due to approved increase in expenditure of Federal Funds.

PART II - MEASURES OF EFFECTIVENESS

Because the Executive's proposed FB 07-09 Program Structure was not approved, this measures of effectiveness does not apply to this program reflected in Act 213, SLH 2007, as amended by Act 158, SLH 2008. Data for measures of effectiveness is available upon request.

PART III - PROGRAM TARGET GROUPS

Because the Executive's proposed FB 07-09 Program Structure was not approved, this program target group does not apply to this program reflected in Act 213, SLH 2007, as amended by Act 158, SLH 2008. Data for program target group is available upon request.

PART IV - PROGRAM ACTIVITIES

Because the Executive's proposed FB 07-09 Program Structure was not approved, this program activities does not apply to this program reflected in Act 213, SLH 2007, as amended by Act 158, SLH 2008. Data for program activities is available upon request.

STATE OF HAWAII

PROGRAM TITLE:

PROGRAM-ID:

PROGRAM STRUCTURE NO: 080203

PARKS ADMINISTRATION AND OPERATIONS

LNR-806

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	131.00	105.00	- 26.00	20	131.00	105.00	- 26.00	20	131.00	131.00	+ 0.00	0
EXPENDITURES (\$1000's)	13,308	10,766	- 2,542	19	5,054	2,590	- 2,464	49	7,703	8,500	+ 797	10
TOTAL COSTS												
POSITIONS	131.00	105.00	- 26.00	20	131.00	105.00	- 26.00	20	131.00	131.00	+ 0.00	0
EXPENDITURES (\$1000's)	13,308	10,766	- 2,542	19	5,054	2,590	- 2,464	49	7,703	8,500	+ 797	10
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. REVENUE INCREASE PERCENTAGE					34.8	10	- 24.8	71	10.5	10	- 0.5	5
2. CABIN OCCUPANCY RATE					40	47.15	+ 7.15	18	40	45	+ 5	13
3. CAMPING OCCUPANCY RATE					20	25.35	+ 5.35	27	20	24	+ 4	20
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF VISITORS TO HAWAII (1,000)					185	189	+ 4	2	185	185	+ 0	0
2. NUMBER OF RESIDENTS (1,000)					1275	1283	+ 8	1	1275	1283	+ 8	1
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PERMITS ISSUED STATEWIDE					12000	13003	+ 1003	8	12000	12000	+ 0	0
2. NUMBER OF LOCAL RESIDENT CAMPERS					761	5928	+ 5167	679	761	5000	+ 4239	557
3. NUMBER OF VISITOR CAMPERS					9000	12210	+ 3210	36	9000	12000	+ 3000	33
4. NUMBER OF IMPROVEMENT PROJECTS COMPLETED					32	30	- 2	6	32	10	- 22	69
5. NUMBER OF PLANNING PROJECTS					5	4	- 1	20	5	5	+ 0	0
6. NUMBER OF INTERPRETIVE DEVICES INSTALLED					5	1	- 4	80	5	4	- 1	20

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: PARKS ADMINISTRATION AND OPERATIONS

**08 02 03
LNR 806**

PART I - EXPENDITURES AND POSITIONS

Position variance in FY 08 was due to vacancies from promotions and retirements of several incumbents and inability to fill positions due to insufficient funds. The expenditures in FY 08 were less than budgeted due to reduced revenues and federal funds.

PART II - MEASURES OF EFFECTIVENESS

Item 1 - The total revenue in FY 08 amounted to \$2,206,005 reflecting a slight increase of 10% or \$202,340 from FY 07. Revenues are anticipated to increase slightly in FY 09 from additional recreational leases and permit and entry fees.

Items 2 and 3 - Cabin and camping occupancy rates for visitors and residents in FY 08 experienced an increase due to the completion of ADA compliance work, improved weather, and a better economy.

PART III - PROGRAM TARGET GROUPS

The numbers of visitors and residents are based on data tables from the 2007 Hawaii Data Book.

PART IV - PROGRAM ACTIVITIES

Item 1 - The number of permits for FY 08 and FY 09 reflect the actual number of permits that were active.

Item 2 - The planned figures for FY 08 and FY 09 are the old program activities displaying state parks acreage. The new actual and planned program activities reflect the number of local resident campers.

Item 3 - The planned figures for FY 08 and FY 09 are the old program activities displaying the number of park visitors. The new actual and planned program activities reflect the number of visitor campers from out-of-state.

Item 4 - The number of projects completed in FY 08 was slightly less than planned due to lack of funding. Two projects are now pending: Ka Iwi-Makapuu Lighthouse entry road and lookout improvements, and the Diamond Head State Monument Linear Park. The number of projects estimated for completion in FY 09 is anticipated to be less due to lack of funds.

Item 6 - One interpretive project was completed at Na Pali Coast SWP in FY 08. Other projects were deferred due to lack of dedicated funding. It is estimated that four projects will be completed in FY 09 from HTA funds being made available for these projects.

STATE OF HAWAII

PROGRAM TITLE:

OCEAN-BASED RECREATION

PROGRAM-ID:

LNR-801

PROGRAM STRUCTURE NO: 080204

VARIANCE REPORT

REPORT V61

12/13/08

	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	97.00	85.00	- 12.00	12	105.00	84.00	- 21.00	20	105.00	105.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,615	12,025	- 4,590	28	4,148	2,714	- 1,434	35	12,911	14,000	+ 1,089	8
TOTAL COSTS												
POSITIONS	97.00	85.00	- 12.00	12	105.00	84.00	- 21.00	20	105.00	105.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,615	12,025	- 4,590	28	4,148	2,714	- 1,434	35	12,911	14,000	+ 1,089	8
					FISCAL YEAR 2007-08				FISCAL YEAR 2008-09			
					PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. TOTAL NO. OF RAMP LANES PER 1000 DRY STORED BOATS					5	5	+ 0	0	5	5	+ 0	0
2. TOTAL NUMBER OF USABLE BERTHS					62	62	+ 0	0	62	62	+ 0	0
3. NO. OF REPORTED BOATING ACCIDENTS PER 10,000 BOATS					14	18	+ 4	29	14	14	+ 0	0
4. CAPITAL IMPROVEMENT PROJECTS STARTED					2	8	+ 6	300	2	8	+ 6	300
5. CAPITAL IMPROVEMENT PROJECTS COMPLETED					2	4	+ 2	100	2	8	+ 6	300
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF BOATS MOORED IN WATER					3700	3700	+ 0	0	3700	3800	+ 100	3
2. NUMBER OF BOATS STORED ON LAND					11400	11400	+ 0	0	11400	11300	- 100	1
3. TOTAL STATE DEFACTO POPULATION (THOUSANDS)					1190	1406	+ 216	18	1190	1406	+ 216	18
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF BERTHS					2200	2200	+ 0	0	2200	2200	+ 0	0
2. NUMBER OF OTHER MOORINGS					709	710	+ 1	0	709	710	+ 1	0
3. NUMBER OF OFFSHORE MOORINGS					160	160	+ 0	0	160	160	+ 0	0
4. NUMBER OF LAUNCHING RAMPS					54	54	+ 0	0	54	54	+ 0	0

VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: OCEAN-BASED RECREATION

**08 02 04
LNR 801**

PART I - EXPENDITURES AND POSITIONS

The division continued to fill new positions provided by the legislature as well as positions vacated during the year. For the first time in many years the division has district managers for each district. It also has a planner that has researched and drafted new rules that have been implemented as well as proposed rules that will go out to public hearing. The division has assumed the facility security plans for the cruise ship ports of Lahaina and Kailua-Kona and is working to implement a full time facility security officer for each port. The positions are under review by DHRD.

PART II - MEASURES OF EFFECTIVENESS

There has been an increase in the amount of boating accidents reporting to the division. The division continues to collect, correlate, and analyze data to determine if this is a statistical anomaly or the beginning of a trend the should be addressed through increased boating safety programs. It has partnered with the USCG to develop new safety materials for boaters.

PART III - PROGRAM TARGET GROUPS

The amount of registered vessels remains consistent with previous years.

PART IV - PROGRAM ACTIVITIES

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

12/13/08

PROGRAM-ID: AGS-889

PROGRAM STRUCTURE NO: 080205

PART I: EXPENDITURES & POSITIONS RESEARCH & DEVELOPMENT COSTS POSITIONS EXPENDITURES (\$1,000's) OPERATING COSTS POSITIONS EXPENDITURES (\$1000's) TOTAL COSTS POSITIONS EXPENDITURES (\$1000's)	FISCAL YEAR 2007-08				THREE MONTHS ENDED 09-30-08				NINE MONTHS ENDING 06-30-09						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
	39.50	36.00	-	3.50	9	39.50	36.00	-	3.50	9	39.50	38.50	-	1.00	3
	8,848	8,181	-	667	8	2,268	2,029	-	239	11	6,218	6,605	+	387	6
	39.50	36.00	-	3.50	9	39.50	36.00	-	3.50	9	39.50	38.50	-	1.00	3
	8,848	8,181	-	667	8	2,268	2,029	-	239	11	6,218	6,605	+	387	6

PART II: MEASURES OF EFFECTIVENESS 1. EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE 2. REVENUE RECEIVED AS % OF TOTAL OPERATING REQ. 3. NO. OF EVENTS EXCEEDING 75% SEATING CAPACITY 4. AVERAGE ATTENDANCE AS % OF 50,000 SEATING CAPACITY 5. % OF REVENUE RECEIVED FROM PUBLIC SPONSORED EVENTS 6. % OF REVENUE RECEIVED FROM PRIV. SPONSORED EVENTS	FISCAL YEAR 2007-08				FISCAL YEAR 2008-09				
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%	
	59	57	-	2	3	59	54	-	5
100	100	+	0	0	100	100	+	0	0
2	5	+	3	150	2	2	+	0	0
23	26	+	3	13	23	15	-	8	35
89	87	-	2	2	89	84	-	5	6
11	13	+	2	18	11	16	+	5	45

PART III: PROGRAM TARGET GROUP 1. RESIDENT POPULATION, OAHU (THOUSANDS)	905	905	+	0	0	905	905	+	0	0
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PART IV: PROGRAM ACTIVITY 1. NO. OF SPORTS EVENT DATES 2. NO. OF CULTURAL AND OTHER EVENT AND SHOW DATES	31	37	+	6	19	31	41	+	10	32	191	244	+	53	28	191	202	+	11	6
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VARIANCE REPORT NARRATIVE FY 2008 AND FY 2009

PROGRAM TITLE: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

08 02 05
AGS 889

PART I - EXPENDITURES AND POSITIONS

The vacant positions as of June 30, 2008 were the Scoreboard Administrator, Scoreboard Supervisor (.50), Engineer VI, and Stadium Sales and Marketing Specialist. The Scoreboard Administrator position is not expected to be filled in fiscal year 2008-09.

The \$667,000 variance between budgeted and actual expenditures for fiscal year 2007-08 is due to savings of \$634,000 in payroll costs.

For the three months ended 09/30/08, the \$239,000 variance is due to savings of \$150,000 in payroll costs.

Expenditures for the three quarters ending 06/30/09 include collective bargaining pay adjustments of \$148,000.

PART II - MEASURES OF EFFECTIVENESS

The variances for item 1 in fiscal year 2007-08 and fiscal year 2007-2008 are not significant.

There is no variance for item 2 in fiscal year 2007-08 and 2008-09.

The variance for item 3 in fiscal year 2007-08 is due to increased attendance at University of Hawaii (UH) football games. There is no variance for fiscal year 2008-09.

The variance for item 4 in fiscal year 2007-08 is due to an increase in attendance at the UH football games. UH had an undefeated regular season in 2007. For fiscal year 2008-09, it is anticipated there will be an increase in the number of events, where attendance per event is less than 10,000 spectators. These minor events would decrease the average attendance as a percentage of 50,000 seating capacity.

The variances for items 5 and 6 in fiscal year 2007-08 and 2008-09 are due to an increase in revenues from privately sponsored events.

PART III - PROGRAM TARGET GROUPS

Actual figures for fiscal year 2007-08 and 2008-09 were obtained from the 2007 State of Hawaii Data Book using July 1, 2007 figures, the latest figures available.

PART IV - PROGRAM ACTIVITIES

The variance for item 1 in fiscal year 2007-08 is due to professional soccer, UH spring football, and youth lacrosse, which were not included in the original plan. The anticipated variance for fiscal year 2008-09 is due to 10 additional ILH football games.

The variance for item 2 in fiscal year 2007-08 is due to drift racing, driving skills contests, private parties, and film shoots, which were not included in the original plan. The variance for item 2 in fiscal year 2008-09 is due to driving skills contests and private parties, which were not included in the original plan.